

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Fort Wayne Community Schools (235)**

Fort Wayne Community Schools (235)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$204,376,949	61.3%	\$205,942,924	61.0%	\$184,477,726	58.0%	\$191,117,065	53.0%
Student Instructional Support	\$29,176,505	8.8%	\$31,432,914	9.3%	\$29,729,065	9.4%	\$31,564,344	8.7%
Overhead and Operational Nonoperational	\$63,335,567	19.0%	\$66,356,734	19.7%	\$67,401,879	21.2%	\$70,359,898	19.5%
Nonoperational	\$36,491,075	10.9%	\$33,666,159	10.0%	\$36,317,023	11.4%	\$67,756,341	18.8%
Grand Total	\$333,380,096		\$337,398,731		\$317,925,693		\$360,797,648	

Student Instructional Expenditures (Academic Achievement plus Support)

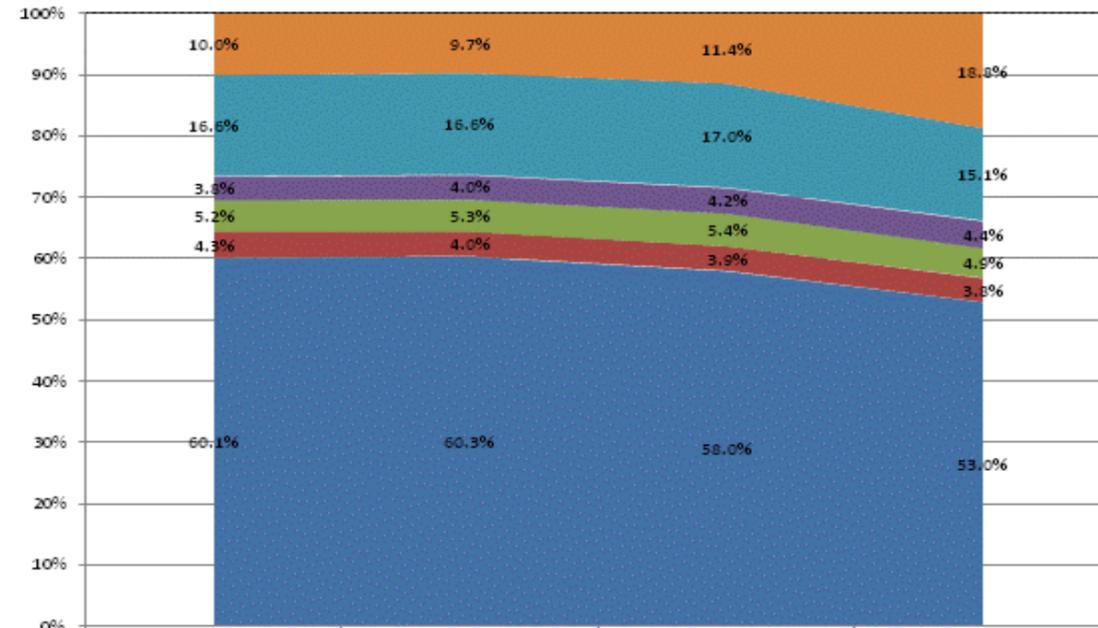
FY 2006
70.1%

FY 2009
70.4%

FY 2013
67.4%

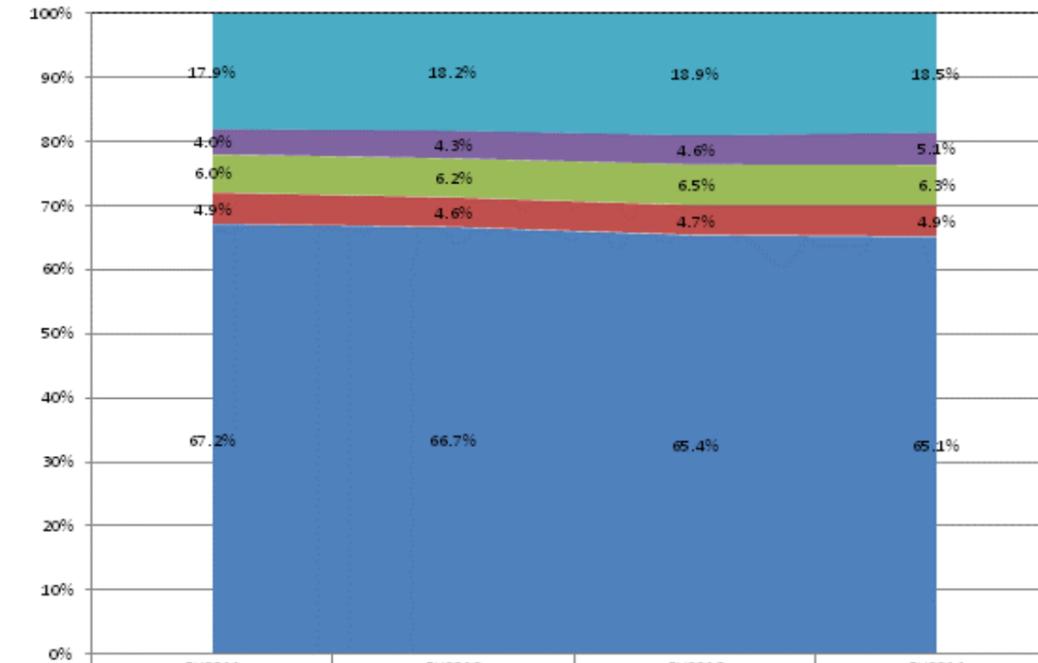
FY 2014
61.7%

All Expenditures



Non-Operational	10.0%	9.7%	11.4%	18.8%
Other Overhead and Operational	16.6%	16.6%	17.0%	15.1%
Corporation Administration	3.8%	4.0%	4.2%	4.4%
School Administration	5.2%	5.3%	5.4%	4.9%
Other Student Instructional Support	4.3%	4.0%	3.9%	3.8%
Student Academic Achievement	60.1%	60.3%	58.0%	53.0%

Operational Expenditures Only



Other Overhead and Operational	17.9%	18.2%	18.9%	18.5%
Corporation Administration	4.0%	4.3%	4.6%	5.1%
School Administration	6.0%	6.2%	6.5%	6.3%
Other Student Instructional Support	4.9%	4.6%	4.7%	4.9%
Student Academic Achievement	67.2%	66.7%	65.4%	65.1%

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Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$258,989	\$2,220,386	\$2,173,709	\$2,056,747	> 500%	-7%	-5%
11050 Regular Programs; Full Day Kindergarten	\$981,584	\$7,497,980	\$6,435,902	\$6,951,626	> 500%	-7%	8%
11100 Regular Programs; Elementary	\$46,107,845	\$62,823,088	\$60,850,998	\$65,761,290	43%	5%	8%
11200 Regular Programs; Middle/Junior High	\$17,858,749	\$26,747,991	\$24,562,971	\$25,508,198	43%	-5%	4%
11300 Regular Programs; High School	\$21,103,531	\$32,708,909	\$27,223,060	\$26,645,522	26%	-19%	-2%
11350 Regular Programs; High School; Academic Honors Diploma	\$155,096	\$55,882	\$0	\$0	-100%	-100%	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$745,908	\$543,047	\$503,750	N/A	-32%	-7%
11430 Vocational Education; Distributive Education	\$128,054	\$188,862	\$69,265	\$70,996	-45%	-62%	2%
11440 Vocational Education; Health Occupations	\$304,338	\$383,572	\$455,625	\$461,266	52%	20%	1%
11460 Vocational Education; Occupational Home Economics	\$195,526	\$444,985	\$430,120	\$424,392	117%	-5%	-1%
11470 Vocational Education; Business Education	\$208,437	\$318,766	\$81,281	\$85,561	-59%	-73%	5%
11480 Vocational Education; Industrial Education A	\$726,453	\$1,302,868	\$956,397	\$961,282	32%	-26%	1%
11510 Vocational Education; Cooperative Education	\$326,785	\$674,616	\$446,720	\$486,773	49%	-28%	9%
11520 Vocational Education; Area School Participation	\$3,538,113	\$3,779,606	\$3,433,934	\$3,366,155	-5%	-11%	-2%
11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$392,739	\$393,761	\$407,862	N/A	4%	4%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$501	\$0	\$0	N/A	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$2,287,492	\$2,102,009	\$2,162,236	N/A	-5%	3%
12110 Gifted And Talented; Gifted and Talented	\$73,465	\$188,575	\$151,052	\$144,935	97%	-23%	-4%
12150 Gifted And Talented; High Ability Student Programs	\$382,740	\$0	\$0	\$0	-100%	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$7,681,432	\$11,887,794	\$10,494,558	\$6,310,940	-18%	-47%	-40%
12220 Mental Disabilities; Moderate Mental Disabilities	\$1,274,530	\$2,368,419	\$2,261,908	\$1,828,410	43%	-23%	-19%
12230 Mental Disabilities; Severe Mental Disabilities	\$2,282,447	\$3,056,718	\$2,694,685	\$3,033,311	33%	-1%	13%
12310 Physical Impairment; Orthopedic Impairment	\$693,906	\$678,652	\$172,058	\$128,368	-82%	-81%	-25%
12320 Physical Impairment; Multiple Disabilities	\$80,709	\$97,814	\$129,953	\$209,740	160%	114%	61%
12330 Physical Impairment; Visual Impairment	\$144,300	\$73,223	\$212,328	\$176,416	22%	141%	-17%
12340 Physical Impairment; Hearing Impairment	\$529,467	\$789,835	\$729,663	\$363,051	-31%	-54%	-50%
12350 Physical Impairment; Homebound	\$486,535	\$639,447	\$597,733	\$501,022	3%	-22%	-16%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$608,977	\$1,237,941	\$1,200,536	\$2,382,833	291%	92%	98%
12520 Culturally Different; Compensatory	\$1,241,240	\$3,637,856	\$4,409,977	\$4,486,780	261%	23%	2%
12610 Learning Disability	\$1,438,060	\$2,108,574	\$2,648,235	\$6,518,453	353%	209%	146%
12710 Equal Opportunity At Risk	\$2,251,274	\$102,128	\$0	\$0	-100%	-100%	N/A
12810 Special Education Preschool	\$1,401,305	\$1,875,714	\$1,812,780	\$1,930,277	38%	3%	6%
12900 Other Special Programs	\$1,983,729	\$2,181,593	\$2,542,880	\$3,402,827	72%	56%	34%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$174,676	\$0	\$0	N/A	-100%	N/A
13300 Adult/Continuing Education Programs; Occupational Programs	\$102,112	\$66,715	\$67,674	\$74,649	-27%	12%	10%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$238,844	\$672,591	\$540,704	\$527,540	121%	-22%	-2%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,530,241	\$2,157,491	\$1,912,265	\$2,027,278	-20%	-6%	6%
14100 Summer School Programs; Elementary	\$869,223	\$1,081,158	\$74,410	\$52,373	-94%	-95%	-30%
14200 Summer School Programs; Middle/Junior High School	\$66,161	\$108,473	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$91,788	\$31,499	\$118,813	\$144,344	57%	358%	21%
16100 Remediation Testing	\$1,249,979	\$3,394,986	\$1,997,598	\$2,232,075	79%	-34%	12%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$228	\$0	\$0	N/A	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$1,207,316	\$1,100,649	\$1,194,995	N/A	-1%	9%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,737,628	\$2,427,978	\$928,951	\$1,886,844	-76%	-22%	103%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$5,255,831	\$4,326,748	\$3,767,184	N/A	-28%	-13%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$635,006	\$324,488	\$351,722	\$374,893	-41%	16%	7%
22210 Library/Media Services; Service Area Direction	\$57,071	\$152,078	\$136,834	\$129,475	127%	-15%	-5%
22220 Library/Media Services; School Library	\$1,859,802	\$2,621,289	\$2,049,301	\$2,122,038	14%	-19%	4%
22230 Library/Media Services; Audiovisual	\$153,408	\$142,456	\$307,203	\$58,924	-62%	-59%	-81%
22240 Library/Media Services; Educational Television	\$0	\$188,241	\$149,376	\$186,548	N/A	-1%	25%

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22250 Library/Media Services; Computer Assisted Instruction Services	\$3,321,135	\$0	\$0	\$0	-100%	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$280,012	\$388,201	\$298,937	\$251,354	-10%	-35%	-16%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$305,749	\$331,878	\$395,988	N/A	30%	19%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$2,569,091	\$5,678,146	\$5,145,670	N/A	100%	-9%
22360 Instruction, Related Technology; Network Support	\$2,045,893	\$180,823	\$0	\$0	-100%	-100%	N/A
22400 Academic Student Assessment	\$0	\$766,310	\$257,567	\$347,062	N/A	-55%	35%
22900 Other Support Service, Instructional Staff	\$0	\$355,090	\$324,018	\$363,713	N/A	2%	12%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$3,140,059	\$7,871,737	\$3,307,790	\$2,563,099	-18%	-67%	-23%
26497 2007 Account Code - Teachers Retirement Fund	\$6,032,306	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$144,858,284	\$205,942,924	\$184,477,726	\$191,117,065	32%	-7%	4%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$277,018	\$294,085	\$228,932	\$222,471	-20%	-24%	-3%
21120 Attendance and Social Work Services; Attendance Services	\$2,125	\$2,072	\$2,959	\$1,581	-26%	-24%	-47%
21140 Attendance and Social Work Services; Pupil Accounting	\$70,824	\$116,310	\$107,379	\$172,829	144%	49%	61%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$1,038,082	\$1,964,756	\$1,326,799	\$1,493,344	44%	-24%	13%
21220 Guidance Services; Counseling Services	\$3,295,906	\$4,915,571	\$4,343,449	\$4,360,289	32%	-11%	0%
21310 Health Services; Service Area Direction	\$58,419	\$82,388	\$84,158	\$93,444	60%	13%	11%
21320 Health Services; Medical Services	\$921	\$400	\$900	\$300	-67%	-25%	-67%
21340 Health Services; Nurse Services	\$504,770	\$1,056,307	\$1,198,526	\$1,685,541	234%	60%	41%
21390 Health Services; Other Health Services	\$30,281	\$43,244	\$19,186	\$34,169	13%	-21%	78%
21410 Psychological Services; Service Area Direction	\$104,052	\$175,264	\$129,175	\$135,085	30%	-23%	5%
21420 Psychological Testing	\$1,079,087	\$1,481,054	\$1,324,431	\$1,583,897	47%	7%	20%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,216,585	\$2,334,981	\$1,772,081	\$1,939,683	59%	-17%	9%
21530 Speech Pathology and Audiology Services; Audiology Services	\$113,328	\$169,534	\$171,740	\$135,876	20%	-20%	-21%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$537,663	\$948,655	\$1,109,326	N/A	106%	17%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$233,486	\$265,742	N/A	N/A	14%
21810 Special Education Administration; Service Area Direction	\$216,612	\$266,671	\$263,758	\$285,447	32%	7%	8%
21990 Other Support Services, Students; Other Student Services	\$0	\$716,277	\$340,838	\$282,597	N/A	-61%	-17%
24100 Office of The Principal	\$11,262,905	\$17,276,337	\$17,232,613	\$17,762,725	58%	3%	3%
Student Instructional Support Total	\$19,270,916	\$31,432,914	\$29,729,065	\$31,564,344	64%	0%	6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$63,966	\$48,104	\$49,778	\$49,559	-23%	3%	0%
23120 Board of Education; Service Area Assistants	\$5,597	\$3,696	\$3,841	\$2,397	-57%	-35%	-38%
23150 Board of Education; Legal Services	\$433,301	\$438,562	\$340,675	\$265,637	-39%	-39%	-22%
23160 Board of Education; Promotion Expenses	\$9,332	\$3,723	\$16,116	\$6,623	-29%	78%	-59%
23190 Board of Education; Other Governing Body Services	\$38,413	\$25,510	\$29,405	\$27,453	-29%	8%	-7%
23210 Executive Administration; Office of The Superintendent	\$680,080	\$1,001,442	\$1,042,723	\$969,633	43%	-3%	-7%
23220 Executive Administration; Community Relations	\$124,162	\$76,369	\$700	\$4,112	-97%	-95%	487%
23230 Executive Administration; Staff Relations and Negotiations	\$143,761	\$234,381	\$234,042	\$236,374	64%	1%	1%
25110 Fiscal Services; Office of The Business Manager	\$205,963	\$253,186	\$355,935	\$380,918	85%	50%	7%
25120 Fiscal Services; Service Area Direction	\$120,572	\$201,087	\$216,434	\$206,627	71%	3%	-5%
25130 Fiscal Services; Budgeting	\$84,972	\$134,421	\$126,250	\$130,606	54%	-3%	3%
25140 Fiscal Services; Receiving and Disbursing Funds	\$81,811	\$57,421	\$3,369	\$20,077	-75%	-65%	496%
25150 Fiscal Services; Payroll Services	\$191,565	\$304,170	\$255,221	\$250,768	31%	-18%	-2%
25160 Fiscal Services; Financial Accounting	\$173,862	\$300,365	\$308,326	\$328,581	89%	9%	7%
25170 Fiscal Services; Internal Auditing	\$51,037	\$81,254	\$82,934	\$82,389	61%	1%	-1%
25180 Fiscal Services; Property Accounting	\$68,160	\$94,919	\$82,158	\$77,569	14%	-18%	-6%
25191 Other Fiscal Services; Refund of Revenue	-\$445,684	\$14,456	-\$749,329	-\$310,563	N/A	< -500%	N/A
25192 Other Fiscal Services; Petty Cash	\$610	\$460	\$173	\$61	-90%	-87%	-65%

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25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$66,784	\$72,215	\$78,726	N/A	18%	9%
25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$121,835	\$252,692	\$191,794	\$146,914	21%	-42%	-23%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$1,227,850	\$281,871	\$250,478	\$249,496	-80%	-11%	0%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$345,508	\$727,974	\$509,105	\$1,479,774	328%	103%	191%
25300 Printing, Publishing, and Duplicating Services	\$377,479	\$4,826	\$576,262	\$524,109	39%	> 500%	-9%
25400 Planning, Research, Development and Evaluation	\$8,924	\$0	\$0	\$0	-100%	N/A	N/A
25600 Public Information Services	\$19,609	\$253,782	\$393,819	\$394,054	> 500%	55%	0%
25710 Personnel Services; Supervision of Personnel Services	\$63,685	\$199,649	\$207,619	\$190,840	200%	-4%	-8%
25720 Personnel Services; Recruitment and Placement	\$518,072	\$623,354	\$655,953	\$634,797	23%	2%	-3%
25730 Personnel Services; Personnel Services	\$377,413	\$542,114	\$579,374	\$650,173	72%	20%	12%
25750 Personnel Services; Health Services	\$19,941	\$94,027	\$1,849,068	\$2,021,631	> 500%	> 500%	9%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$22,325	\$22,325	N/A	N/A	0%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$255,185	\$204,375	\$178,722	N/A	-30%	-13%
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$278,837	\$167,946	\$156,869	N/A	-44%	-7%
25830 Administrative Technology Services; Systems Application Development	\$0	\$661,521	\$812,917	\$906,847	N/A	37%	12%
25840 Administrative Technology Services; Systems Operations	\$0	\$2,524,941	\$2,322,480	\$2,740,248	N/A	9%	18%
25850 Administrative Technology Services; Network Support	\$0	\$1,224,757	\$858,710	\$1,128,858	N/A	-8%	31%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$1,138,425	\$1,058,592	\$1,183,835	N/A	4%	12%
25870 Administrative Technology Services; Professional Development Costs For Administrative Techn	\$0	\$216,612	\$5,307	\$6,578	N/A	-97%	24%
25890 Other Technology Services	\$2,161,661	\$105,666	\$119,160	\$422,131	-80%	299%	254%
25940 Settlements	\$16,112	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$7,460	-\$902	\$30,354	\$8,043	8%	N/A	-74%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$15,089,825	\$19,941,667	\$14,619,518	\$15,352,697	2%	-23%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$466,526	\$807,763	\$1,133,952	\$1,101,568	136%	36%	-3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$355,947	\$358,091	\$236,001	\$261,709	-26%	-27%	11%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$14,824	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$20,000	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$217,717	\$218,551	\$148,112	\$324,016	49%	48%	119%
26600 Operation and Maintenance of Plant Services; Security Services	\$871,396	\$854,279	\$848,885	\$1,147,839	32%	34%	35%
26700 Operation and Maintenance of Plant Services; Insurance	\$1,214,478	\$959,234	\$1,376,115	\$1,372,879	13%	43%	0%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$94,481	\$69,954	\$39,298	\$36,292	-62%	-48%	-8%
27010 Student Transportation; Service Area Direction	\$1,398,333	\$2,128,439	\$1,934,098	\$1,994,840	43%	-6%	3%
27100 Student Transportation; Vehicle Operation	\$5,687,978	\$9,301,521	\$10,843,891	\$10,663,199	87%	15%	-2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$2,819,067	\$4,156,431	\$4,489,050	\$4,253,378	51%	2%	-5%
27400 Student Transportation; Purchase of School Buses	\$2,097,501	\$972,925	\$3,041,976	\$1,643,984	-22%	69%	-46%
27500 Student Transportation; Insurance on Buses	\$405,194	\$284,893	\$308,238	\$307,758	-24%	8%	0%
27600 Student Transportation; Insurance on Pupils	\$128,332	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$9,950	\$77,372	\$68,520	\$56,491	468%	-27%	-18%
27900 Student Transportation; Other Student Transportation Services	\$757,950	\$597,114	\$192,061	\$241,206	-68%	-60%	26%
31100 Food Services Operations; Service Area Direction	\$506,328	\$798,942	\$916,157	\$903,570	78%	13%	-1%
31200 Food Services Operations; Food Preparation and Dispensing	\$4,318,525	\$6,203,588	\$6,670,869	\$7,857,597	82%	27%	18%
31300 Food Services Operations; Food Delivery	\$177,170	\$255,705	\$292,709	\$295,074	67%	15%	1%
31400 Food Services Operations; Food Purchases	\$5,096,499	\$5,525,986	\$6,871,168	\$6,579,124	29%	19%	-4%
31900 Other Food Services	\$36,367	\$118,639	\$84,656	\$112,884	210%	-5%	33%
Overhead and Operational Total	\$49,081,418	\$66,356,734	\$67,401,879	\$70,359,898	43%	6%	4%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$145,476	\$159,084	\$141,911	\$166,432	14%	5%	17%
33400 Athletic Coaches	\$635,032	\$767,592	\$1,253,765	\$1,397,734	120%	82%	11%
33600 Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33910 High School Band Uniforms	\$35,523	\$11,800	\$30,000	\$0	-100%	-100%	-100%

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33990 Other Community Services; Other	\$168,674	\$201,011	\$538,315	\$362,104	115%	80%	-33%
40100 Facilities Acquisition and Construction; Service Area Direction	\$122,879	\$186,299	\$176,484	\$185,479	51%	0%	5%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$649,342	\$75,265	\$77,618	\$333,622	-49%	343%	330%
43000 Facilities Acquisition and Construction; Professional Services	\$636,840	\$160,066	\$638,520	\$671,063	5%	319%	5%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$14,588,997	\$11,101,358	\$10,377,199	\$40,547,926	178%	265%	291%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$513,056	\$0	\$0	N/A	-100%	N/A
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$971,310	\$1,772,400	\$1,408,677	\$1,530,561	58%	-14%	9%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$126,640	\$275,178	\$116,561	\$96,415	-24%	-65%	-17%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$537,905	\$642,088	\$370,331	\$425,447	-21%	-34%	15%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$9,006	\$0	N/A	N/A	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,612,577	\$1,034,736	\$860,371	\$696,852	-57%	-33%	-19%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$566,526	\$68,225	\$207,008	N/A	-63%	203%
51100 Debt Services; Principal on Debt; Bonds	\$1,205,000	\$1,820,000	\$4,565,000	\$5,800,000	381%	219%	27%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$565,418	\$687,832	\$377,735	N/A	-33%	-45%
52100 Debt Services; Interest on Debt; Bonds	\$2,268,925	\$2,070,242	\$1,797,589	\$1,425,468	-37%	-31%	-21%
52200 Debt Services; Interest on Debt; Temporary Loans	\$360,140	\$0	\$0	\$0	-100%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,884,744	\$6,010,000	\$6,845,000	\$7,175,000	-9%	19%	5%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$2,768,140	\$1,929,394	\$2,758,056	N/A	0%	43%
54200 Common School Fund; Principal	\$3,281,558	\$2,866,142	\$2,536,235	\$3,353,193	2%	17%	32%
54250 Common School Fund; Interest	\$0	\$41,399	\$57,155	\$89,263	N/A	116%	56%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$29,852	\$1,791,774	\$144,483	N/A	384%	-92%
60700 Nonprogramed Charges; Scholarships	\$0	\$28,507	\$40,064	\$12,500	N/A	-56%	-69%
Nonoperational Total	\$35,231,559	\$33,666,159	\$36,317,023	\$67,756,341	92%	101%	87%
Prorated By Fund							
26491 2007 Account Code - PERF	\$3,813,442	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$11,534,018	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$904,716	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$67,584,172	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$109,849	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$991,722	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$84,937,919	\$0	\$0	\$0	N/A	N/A	N/A